

Department of Agriculture and Land Stewardship FY 2004 Governor's General Fund Recommendations

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Governor's Rec. FY 2004 (6)	FY 2004 FTEs (7)	Governor's Rec. Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Department of Agriculture and Land Stewardship	The Department is responsible for the promotion and enforcement of products produced in the agriculture industry.	\$ 16,066,563	\$ 248,710	472.13	\$ 16,315,273	472.13	\$ 248,710	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Dairy Products Bureau	Funds are used for inspections and regulation of dairy products.	648,379	0	0.00	648,379	0.00	0	0.00	No change.
Missouri River Basin	Payment of dues into the Missouri River Basin Authority.	9,780	0	0.00	9,780	0.00	0	0.00	No change.
Feed Grain Pilot Project	Pilot project to verify for feed verification.	19,081	0	0.00	0	0.00	-19,081	0.00	Pilot project for feed grain verification was for FY 2003. No funding for FY 2004.
General Fund Total		\$ 16,743,803	\$ 248,710	472.13	\$ 16,973,432	472.13	\$ 229,629	0.00	
	Non-General Fund								
Native Horse & Dog Program	Appropriations to the Horse and Dog Breeder's Program. Funding is from the unclaimed pari-mutuel receipt winnings.	\$ 305,516	0	0.00	\$ 305,516	0.00	\$ 0	0.00	No change.